

**CITY OF AUGUSTA, KENTUCKY**  
**WATER TREATMENT PLANT COSTS**  
For the Year Ended June 30, 2014

Operating costs for the fiscal year 2014 that were incurred by the City were consistent with cost calculations by Public Service Commission of Commonwealth of Kentucky.

<u>OPERATING COSTS</u>	<u>2014</u>	(For Comparison) <u>2013</u>
Salaries and Benefits	\$ 189,260	\$159,023
Chemicals and Testing	96,128	93,436
Utilities	89,290	73,983
Insurance	13,244	11,865
Repairs and Supplies	26,667	30,004
Accounting & Legal	-0-	4,100
Office Expense	<u>3,189</u>	<u>2,510</u>
<b>TOTAL OPERATING COSTS</b>	<b><u>\$417,778</u></b>	<b><u>\$374,921</u></b>

**TREATED GALLONS OF WATER**

Bracken County Water	164,134,700	158,328,300
City of Augusta	<u>50,026,000</u>	<u>46,450,000</u>
<b>TOTAL GALLONS</b>	<b><u>214,160,700</u></b>	<b><u>204,778,300</u></b>

<b>Cost Per 1000 Gallons</b>	<b><u>\$1.95</u></b>	<b><u>\$1.83</u></b>
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The above-calculated costs do not include Capital Cost charged to the users each month:

	<u>Month</u>	<u>Annual</u>
Bracken County Water	\$6,090.00	\$ 73,080
City of Augusta	<u>2,030.00</u>	<u>24,360</u>
	<b><u>\$8,120.00</u></b>	<b><u>\$ 97,440</u></b>